

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Corrections**  
**Administration and Support**  
**Results Delivery Unit Budget Summary**

**Administration and Support Results Delivery Unit**

**Contribution to Department's Mission**

Provide programs and services oversight to the operating components of the department in order to protect the public by incarcerating and supervising offenders.

**Core Services**

- Offender Confinement Oversight
- Offender Supervision Oversight
- Offender Habilitation Oversight
- Training Oversight
- Administrative Support Services
- Facility Infrastructure Maintenance Oversight

**Major RDU Accomplishments in 2021**

Coordinated and established an agreement regarding the roles and responsibilities of the Department of Public Safety (DPS), Department of Health & Social Services – Division of Juvenile Justice and the Department of Corrections (DOC) with respect to the detention and transportation of waived minors in accordance with passed legislation SCS CSHB105 (Chapter 16, SLA21). Due to the statutory guidelines, 'waived juveniles' remain an inmate of DOC and will be housed and cared for at a DJJ facility. This unusual partnership required extensive collaboration between the Departments.

In response to the Governor's DNA collection initiative, DOC worked with the Department of Public Safety and the Department of Law to become the primary collection point of DNA on all offenders who commit a crime of a qualifying offense. In this effort, DOC has created an internal process for collection of 'owed' DNA of those who are on supervision as well as incarcerated. DOC and DPS are working together to ensure proper tracking of samples to the state's crime lab.

Fully established the new Recruitment and Retention Unit and filled two of the new positions during FY2021; an administrative officer II, an administrative assistant II, and a correctional officer IV (TDY capacity). Each position was established to increase and advance recruitment methods. These positions participated and oversaw the consolidated recruitment efforts for all correctional officer vacant positions centralizing resources to focus on these vacancies.

Coordinated the necessary maintenance, repairs, and renovations associated with the reopening of the Palmer Correctional Center with final inspections and implemented a "soft" opening for testing of equipment and systems and began testing completion to meet the target for the August 2021 opening.

As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed 359 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 140 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during FY2021.

Improved reliability of United States Marshal (USM) holds documentation by creating a report that compares the Federal accounting with what DOC data reports. This initiative has increased USM payments to the Department by an estimated \$200,000 annually.

**Key RDU Challenges**

Ensure safe and secure operations of all correctional facilities for staff and the inmate population during the COVID-19 pandemic.

Identify and procure appropriate and sufficient personal protection equipment and supplies to protect employees and the inmate population against the spreading of COVID-19.

Ensure sufficient staffing of correctional and medical staff for correctional facilities off the road system where local restrictions are in place.

Timely imaging of inactive offender criminal and medical records. There are currently more than 15,000 boxes stored statewide which need to be imaged. Imaging these files will reduce current space/storage requirements.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department-wide.

### **Significant Changes in Results to be Delivered in FY2023**

No changes in results delivered.

<b>Contact Information</b>
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**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,129.6	26.9	0.0	1,156.5	1,042.1	0.0	1,148.0	2,190.1	1,010.5	0.0	103.4	1,113.9
Recruitment and Retention	546.9	0.0	0.0	546.9	921.2	0.0	0.0	921.2	0.0	0.0	0.0	0.0
Administrative Services	4,492.8	17,654.5	47.0	22,194.3	4,492.4	310.4	156.5	4,959.3	4,885.3	301.7	151.4	5,338.4
Information Technology MIS	3,837.8	0.0	0.0	3,837.8	2,408.1	0.0	0.0	2,408.1	2,355.9	0.0	0.0	2,355.9
Research and Records	849.7	0.0	0.0	849.7	954.4	0.0	0.0	954.4	925.8	0.0	180.3	1,106.1
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
<b>Totals</b>	<b>11,146.7</b>	<b>17,681.4</b>	<b>47.0</b>	<b>28,875.1</b>	<b>10,108.1</b>	<b>310.4</b>	<b>1,304.5</b>	<b>11,723.0</b>	<b>9,467.4</b>	<b>301.7</b>	<b>435.1</b>	<b>10,204.2</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2022 Management Plan to FY2023 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2022 Management Plan</b>	<b>10,108.1</b>	<b>0.0</b>	<b>310.4</b>	<b>1,304.5</b>	<b>11,723.0</b>
<b>Adjustments which continue current level of service:</b>					
-Office of the Commissioner	-31.6	0.0	0.0	-1,044.6	-1,076.2
-Administrative Services	392.9	0.0	-8.7	-5.1	379.1
-Information Technology MIS	-52.2	0.0	0.0	0.0	-52.2
-Research and Records	-28.6	0.0	0.0	180.3	151.7
<b>FY2023 Governor</b>	<b>9,467.4</b>	<b>0.0</b>	<b>301.7</b>	<b>435.1</b>	<b>10,204.2</b>